



Program Description

The Water and Sewer Division maintains the Town's water distribution system and the sewer collection system. The work involves maintenance and repairs on roughly 130 miles of water mains and 117 miles of sewer mains. Deteriorating and broken pipes are fixed, sewer mains are flushed, hydrants are maintained and flushed, and just under 13,000 meters are billed quarterly.

Water treatment and supply, as well as sewer treatment, is provided by the MWRA. The Town's DPW Director maintains a voting position on the Advisory Board to the MWRA.

FY2023 Objectives

- Oversee contract to replace remaining water meters older than 15 years, totaling approximately 3,000 accounts.
- Oversee contract to fully replace current remote meter reading system.
- Develop and oversee projects related to American Rescue Plan Act (ARPA) funding. Projects to include improvement to Town's sewer pump stations, pressure monitoring systems and water main replacements.
- Create staff position responsible for water meter maintenance/troubleshooting and utility mark out services.

Budget Statement

The FY23 Budget assumes an estimated 11.31% water rate increase and a 11.14% sewer rate increase.

The request for the Water/Sewer budget is up by \$267,759. The major contributor to this increase are an increase in the debt service costs of \$149,491.

Beginning in FY21, the Select Board voted to phase out the shift of funds from the General Fund to the Enterprise Fund. This transfer had been done in years past to lower the Water/Sewer Rates and shift costs to the local real estate tax rate, which at the time was deductible on Federal Taxes and is not any longer. FY23 is the third and final year to fully remove the fund shift.

Major Accomplishments for 2021

- Replaced 546 water meters.
- Provided water use data to the Town Treasurer for billing while changing out meters and electronic reporting equipment.
- Repaired water main leaks at 52 locations.
- Repaired water service lines at 56 locations.
- Replaced 27 hydrants.
- Flushed over 217 locations to clear blockages from sewer mains and services.
- Sampled 14 set residential and commercial locations weekly for water quality.
- Provided over 613 mark outs for underground excavation work.

PROGRAM COSTS

Water/Sewer Enterprise Fund	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	2,272,448	2,350,887	2,512,152	2,554,878
Expenses	2,992,197	3,177,312	3,871,019	3,941,065
MWRA Assessment	14,333,473	14,499,630	15,227,173	15,232,669
Capital Expenses	1,905,033	1,433,344	2,005,595	2,155,086
Total	21,503,151	21,461,173	23,615,939	23,883,698

Fiscal Year 2023 Budget



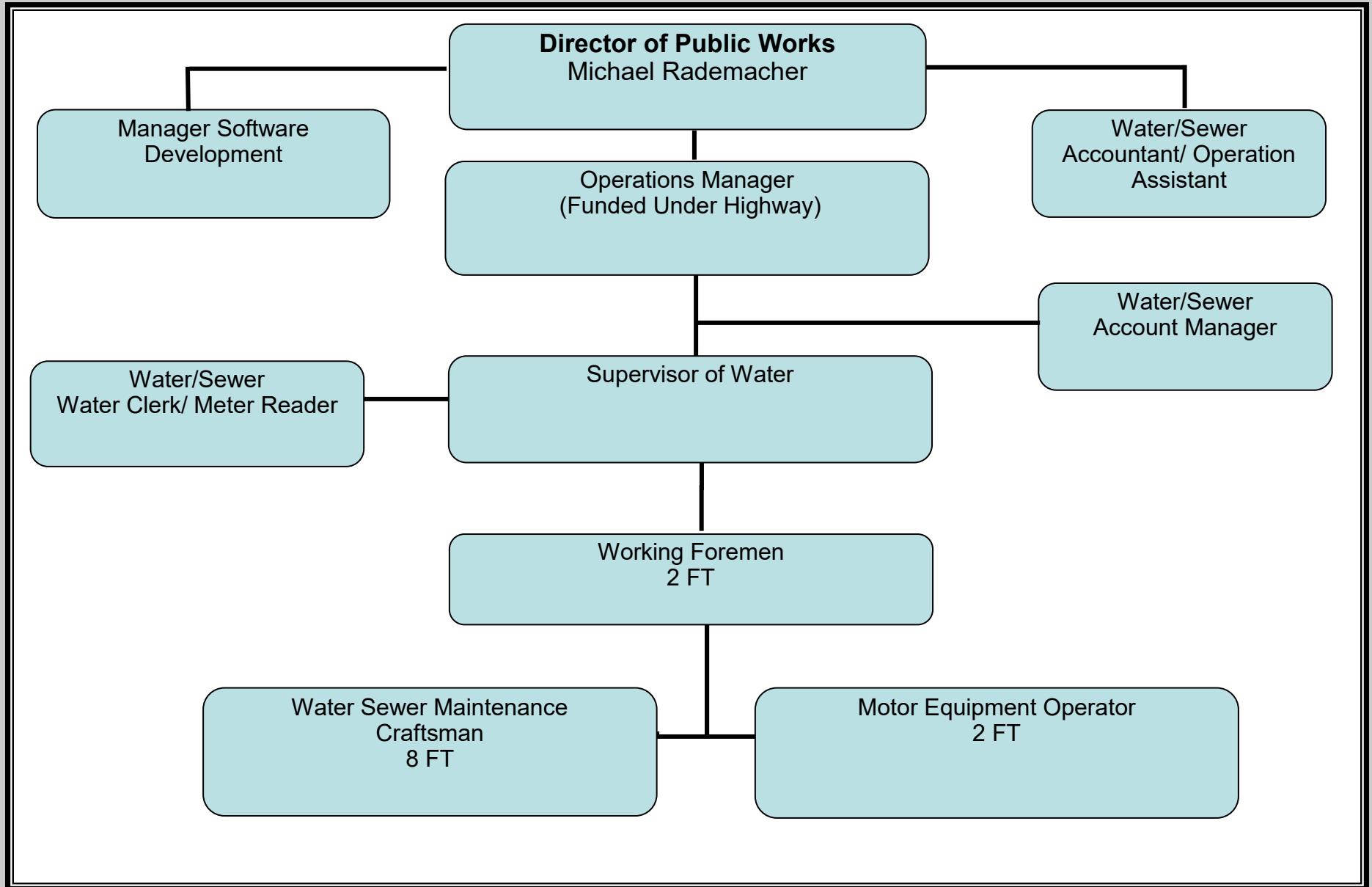
Water/Sewer Enterprise Fund

Performance / Workload Indicators

Water/Sewer Enterprise	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
Water Meters Read	12,585	12,585	12,605	12,605
Repair Water Main Leak/Break	40	62	52	50
Repair Water Service Leak	34	45	56	50
Repair or Install Meter	1,423	711	546	750
Repair or Install Hydrant	10	15	27	40
Catch Basins Cleaned	32	36	16	30
Sewer Back-Up Flushes	39	72	34	50
Replace or Install Sewer Pipe	30	41	67	40
Sewer Main Flushes	148	160	183	150
Excavation Mark outs	547	627	613	600
Water Quality Test Sites	14	14	14	14
Water Mains - miles	131	131	131	131
Sewer Main - miles	117	117	117	117
Sewer Pump Stations	9	9	9	9
Fire Hydrants	1,414	1,414	1,414	1,414

STAFFING

Water/Sewer Enterprise Fund	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	1	1	1	1
Clerical	1	1	1	1
Professional/Technical	3	3	3	3
Public Works	12	12	12	12
Total	17	17	17	17





Program Description

Arlington Recreation, a self-sustaining department of the Town of Arlington, is proud to offer safe, quality and affordable recreational programs and facilities for citizens of all ages and abilities. The primary responsibilities of the department are to plan, coordinate, and supervise year-round recreation and leisure programs. The department rents several spaces in town including school gymnasiums, school classrooms, and a commercial storefront for programming. The department continually looks for additional spaces to offer programs, community events, and childcare options for the residents of Arlington. The Recreation Department operates and manages the Reservoir Beach, Ed Burns Arena, North Union Spray Park, and Thorndike Off-leash Recreation Area. The Recreation Department oversees the permitting of all parks and playgrounds as well as manages all capital projects in town under the Park and Recreation Commission's jurisdiction. The department saw several position changes in 2021 including a new Program Supervisor and new Assistant Director of Kid Care Afterschool.

FY2023 Objectives

- Complete several FY 22 and FY 23 projects including the Reservoir project, Spy Pond Playground, Parmenter Playground, and the Hurd Field.
- Complete Design Services and the procurement process for the Robbins Farm Playground.
- Continue to implement the planning strategies from the 2021 capital project feasibility study.
- Look at necessary program modifications in Kid Care, Reservoir Beach operations, summer programming, and mainstay seasonal programming.
- Administratively develop efficient processes for recreation program contractual services with program providers.

Budget Statement

Overall, the FY2023 budget expenses are estimated to increase by just over 8 percent while revenue is estimated to increase by 12%. This is partly due to an increase in participation since the pandemic began.

PROGRAM COSTS

Recreation Enterprise Fund	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	746,721	499,212	745,548	785,329
Expenses	874,043	531,736	979,806	1,107,495
Total	1,620,764	1,030,947	1,725,354	1,892,824

Major Accomplishments for 2021

- Completed ADA upgrades to the Summer Street complex including Hills Hill Field and the Summer Street Playground.
- Renovation of the Spy Pond Baseball Field infield.
- Substantial completion of Reservoir \$3.5-million dollar capital project, including renovations to the entire mechanical system, filtration system, pump house, beach house and concession stand, beach area, playground, picnic pavilion, new sports court, parking lot, perimeter path, full ADA access, fencing, invasive species removal, boat ramp, fishing piers, and bank stabilization.
- Completed Playground Inspections and repairs to multiple playgrounds and instituted a comprehensive plan on repairs and inspections moving forward.
- Increased participation in programming throughout the pandemic so that the Recreation Enterprise Fund ended the fiscal year with a positive balance.

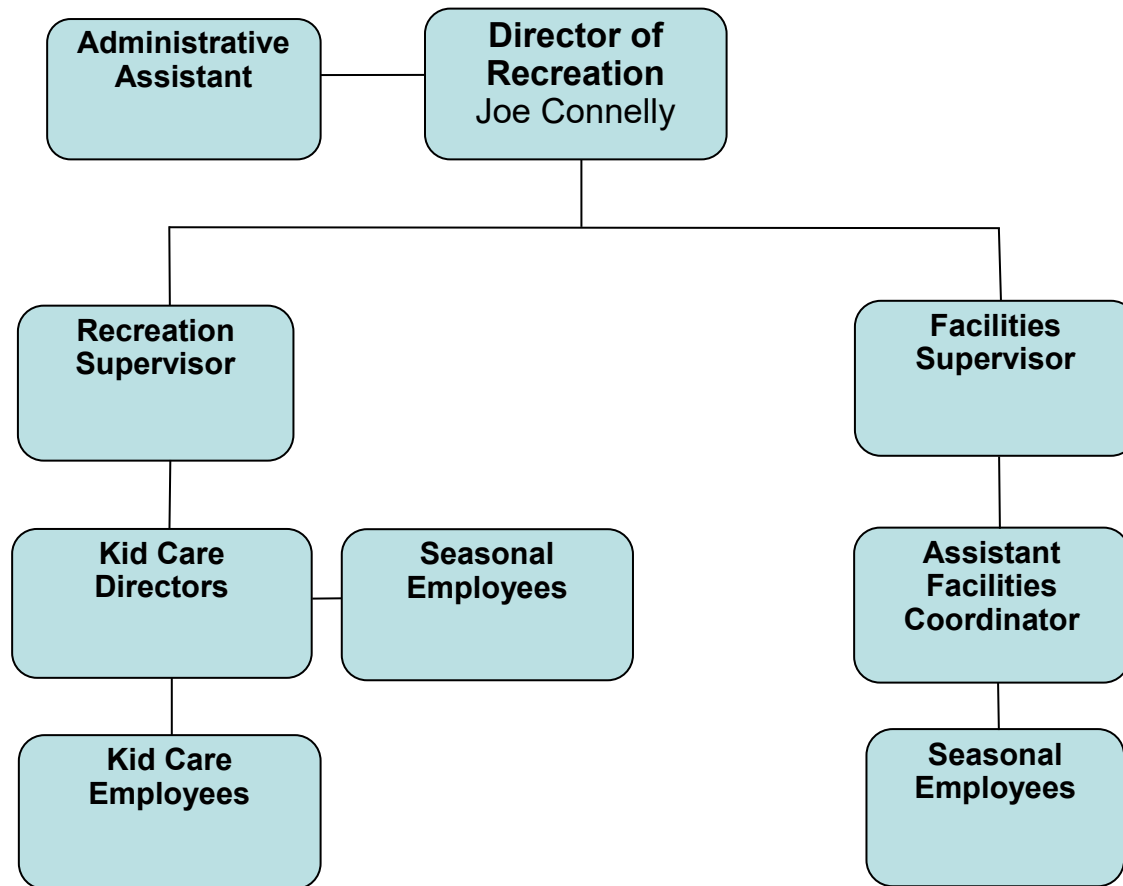
**STAFFING**

Recreation Enterprise Fund	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	0.8	0.8	0.8	0.8
Clerical	1.3	1.3	1.3	1.3
Professional/Technical	5.4	5.2	3.8	3.8
Custodial/Bldg. Maint.	0.2	0.2	0.2	0.2
Total	7.7	7.51	6.1	6.1

Performance / Workload Indicators

Recreation	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
Participants:				
Fall	1,042	1,204	2088	2100
Winter	2,387	1,745	1571	1600
Spring	1,306	0	2121	2100
Summer	2,807	2,214	4781	4700
Reservoir Tags:				
Adult Resident	142	142	48	150
Child Resident	126	122	62	125
Senior Citizen	42	42	86	86
Resident Family	712	178	288	725
Resident Family Plus				
1	195	39	22	200
TOTAL Tags:	1,217	485	506	1286
Reservoir Day				
Passes:	9,775	17,590	4,611	10,000

*Closed due to COVID-19





Program Description

The Ed Burns Arena is a self-sustaining division of the Town of Arlington Recreation Department. The Ed Burns Arena is an indoor ice facility located at 422 Summer Street in Arlington. The facility includes a regulation size rink of 85' x 197' with spectator seating for 1,000 people. Amenities at the rink during the months of November to April include snack bar & concession services, vending machines, skate rentals, skate sharpening, and team locker rooms. The Ed Burns Arena is open to the public for skating during the months of August through April. Along with seasonal skating opportunities for the public, many school-sponsored hockey programs and events as well as private hockey leagues use the rink.

The Department is working on strategies to increase usage during the non-peak ice times as well as the off-season when the ice is removed. Programs currently offered in the off-season include the popular "Walk the Rink" program.

FY2023 Objectives

- Improve marketing of ice rentals, focusing on open time slots earlier in the season and those not historically rented.
- Offer additional public skating, specialty ice events, and skating programs to address the bookends of the season.
- Implement more off-ice programs and rentals during the off-season including indoor sport rentals, birthday parties, special events, and unique recreational programming.
- Implement required ADA-upgrades to the bleacher area which would include the addition of a wheelchair lift and dedicated seating area.

Budget Statement

Overall, the FY2023 budget remains flat with an estimated increase of 3% in both revenues and expenses.

The Recreation Department will continue to evaluate the services at the rink and look to implement changes to help increase usage throughout the year.

PROGRAM COSTS

Ed Burns Arena Enterprise Fund	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	212,915	168,348	270,010	279,395
Expenses	301,537	239,522	324,159	335,023
Total	514,451	407,870	594,169	614,418

**Major Accomplishments for 2021**

- FY 2021 was a difficult year for rink operations with covid protocols and periodic shutdowns of rink services by the State. Despite those frequent disruptions, rink operations continued and the rink had a successful season for the residents and teams that utilize the facility.

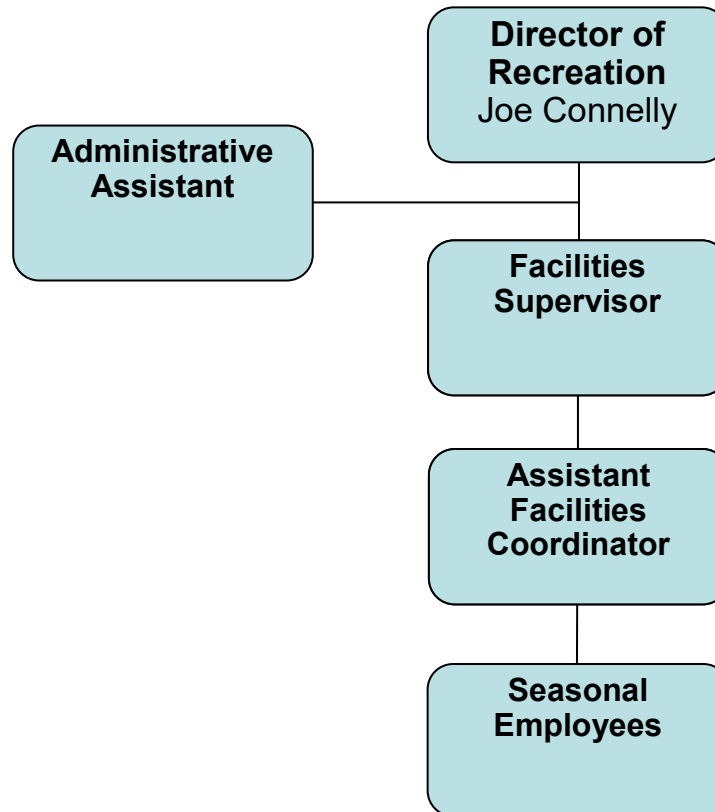
Performance / Workload Indicators

	FY2019 Actual	FY2020 Actual	*FY2021 Actual	FY2022 Estimated
Ed Burns Arena				
Ice Rental Hours	1,559	1,379	1293	1350
Adults	4,581	3,858	479	3500
Children/ Seniors	6,732	6,434	714	5500
Public Skating Passes:				
Adults	34	33	0	0
Children/ Seniors	61	50	0	0
Skate Rentals	3,405	3,202	988	2500
Skate Sharpening	352	146	92	125
Skate Sharpening Passes	2	1	0	0
Stick and Puck	1,102	1,121	417	850

* FY2021 was forced to shutdown periodically due to the covid pandemic and public skating operated at only 25%-40% capacity

STAFFING

Ed Burns Arena Enterprise Fund	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	0.2	0.2	0.2	0.2
Clerical	0.7	0.7	0.7	0.7
Professional/Technical	1.2	1.2	1.0	1.0
Custodial/Bldg. Maint.	0.8	0.8	0.8	0.8
Total	2.9	2.9	2.7	2.7





Program Description

The Council on Aging (COA) Transportation Program was established as a Town Enterprise Fund in 1988 to provide affordable transportation for Arlington seniors. Access to transportation has continued to be a leading factor in the quality of life for adults over age 60. Arlington has one of the highest percentages of older adults in the town population, compared to neighboring towns in the commonwealth. By 2025, it is estimated that Arlington Residents age 60+ will surpass 30% of the town population. It is crucial to provide an array of accessible transportation options to allow older adults to maintain independent and active lives. Many older adults are not able to walk long distances or stand at bus stops, highlighting the critical need for accessible curb-to-curb transportation programs as run through the Council on Aging. The COVID-19 Pandemic has only further highlighted the need for safe and reliable transportation options for older adults in Arlington.

One of the program goals is to reduce barriers to medical treatment. The COA Transportation program provides thousands of rides a year to medical appointments both within Arlington and to surrounding communities through the greater Boston region. These rides are completed using two accessible wheelchair-lift passenger vans, volunteer drivers, partnerships with the local taxi company, and Uber.

The program also has a goal of combating social isolation. The two accessible vans allow older residents to maintain independence and schedule rides to grocery shop, attend a class or a program, complete necessary errands or meet a friend for a social visit. The COA has been proud to continue transportation services for older residents in Arlington under new safety protocols, to allow older residents to get to the places they need amidst the pandemic.

Budget Statement

As an Enterprise Fund, the COA Transportation Program must generate sufficient revenues to meet its program expenses. Program expenses include administrative costs for supervision, driver pay, mandatory trainings, taxi program expenses, fuel, and vehicle repair. Program revenues are generated through rider fees, Community Development Block

Budget Statement (cont.)

Grant (CDBG) funding, a grant from the Symmes Medical Use Nonprofit Corporation, funding from the Elizabeth and George L. Sanborn Foundation for the Treatment and Cure of Cancer, Inc and other specific grants related to serving the transportation needs of seniors. The Council on Aging must continually seek revenue from riders and non-municipal resources in order to continue to offer a low-cost transportation option for Arlington residents age 60 and over.

The COA Transportation Program utilizes a menu of transportation services, including volunteer drivers. The division continues to seek out additional funding to cover the cost of providing low-cost transportation to seniors.

PROGRAM COSTS

Council on Aging Transportation	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	76,261	76,569	108,580	162,344
Expenses	16,930	30,461	32,300	32,300
Total	93,191	107,030	140,880	194,644

FY2023 Objectives

- Continue to form partnerships with transportation related organizations options through participation in MASS DOT regional meetings, partnerships with other area COAs, and participation in the Arlington Sustainable Transportation Advisory Committee.
- Recruit 10 new volunteers as Medical Escort Drivers to meet increased demand.
- Offer free van rides to all programs at the Arlington Community Center once refurbishment is complete (for the first year after unveiling) in order to drive participation and activity in the new center.
- Continue to offer free van rides to monthly podiatry clinic due to the importance of this service.
- Replace 2013 van through MassDOT Grant.
- Continue to educate Arlington Seniors on Ride Sharing and shift rides from taxi service to uber slowly over time



Objectives (cont.)

- Expand the volunteer program to include transportation to non-medical out of town rides to improve independence for older residents. Work with neighboring towns to possibly form a pool of volunteer drivers for non-medical rides.
- Continue to ask for feedback from our residents on the types of transportation needs they have that we do not cover. i.e. out of town rides for social visits, or non-medical needs.
- Continue weekly rides to Market Basket in Burlington.
- Continue to reevaluate the Senior Center transportation programs to increase the number of new riders through focus groups conducted by the Age-Friendly Initiative.
- Continue to seek additional funding sources through charitable foundations focusing on reducing isolation as a health determinate factor.

Major Accomplishments for 2021

- Offered free medical van rides during FY21 in order to address the crucial transportation needs of older adults as the pandemic continued.
- Provided complimentary taxi transportation for all medical rides within the greater Boston region through FY21. This was able to happen thanks to a generous grant from MAPC to support local livery businesses and a grant from Lahey Hospital.
- Provided free transportation (van, cab or uber) rides to anyone going to a COVID-19 Vaccine Appointment.
- Provided free transportation to all Arlington Residents, all ages, going to cancer related treatments or medical appointments thanks to a grant from the Sanborn Foundation.
- Hired a 5th COA Van Driver to meet the demand of increased van rides requested.
- Participated in creation of Sustainable Transportation Plan as a member of the committee to represent the needs of older adults in Arlington.

Major Accomplishments (cont.)

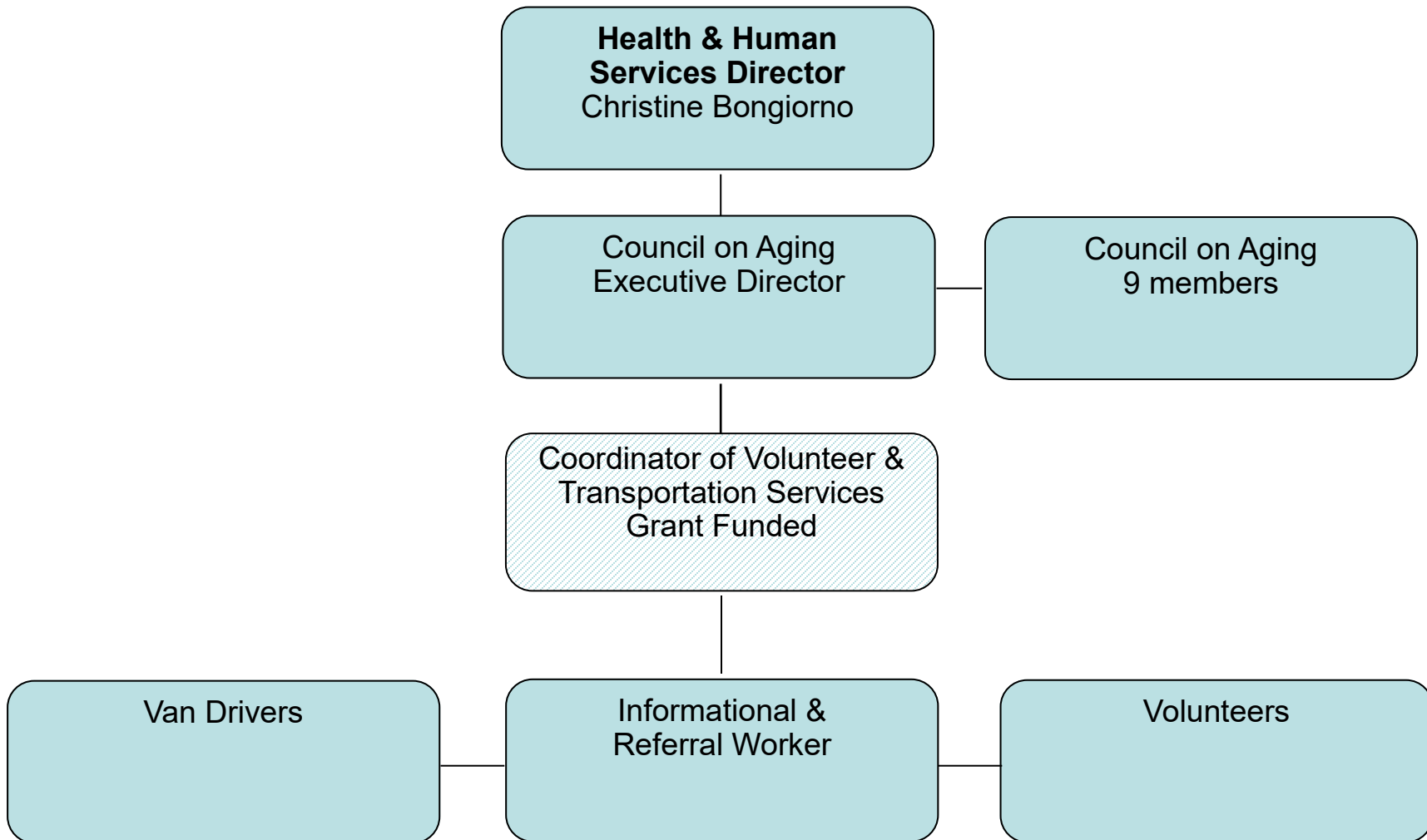
- Held Age Friendly focus group, in person, on the topic of transportation for accurate and up to date feedback on Senior Transportation issues in Arlington.
- All van drivers participated in Dementia Friendly Driver training hosted by Dementia Friendly Massachusetts.
- Continued to educate people on ride share applications by holding virtual educational sessions to train people on downloading and using the Uber app.
- Hosted MBTA Senior Charlie Card Event for 30 seniors.
- Added a 2nd van driver to Tuesday van service schedule to accommodate increased demand of rides to Market Basket, allowing for one dedicated Market Basket van on Tuesdays
- Provided complimentary van rides to all vaccine clinics.
- Continued to provide complimentary van rides to residents visiting Arlington EATS.

STAFFING

Council on Aging Transportation	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	0	0	0	0.00
Clerical	0.80	0.80	0.80	0.80
Transportation Drivers	0	0	0	0.80
Total	0.80	0.80	0.80	1.60

Performance/Workload Indicators

Council on Aging Transportation Enterprise Fund	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
Vans - One Way Rides	9,800	8,765	1,440	1,600
Medical Taxi Rides	11,101	12,300	1,702	1,700
Uber rides	158	312	0	75





Program Description

The Arlington Youth Counseling Center (AYCC) is a welcoming and inclusive community mental health center and the leading provider of outpatient and school-based mental health services for Arlington youth (ages 3-21) and their families. Central to its mission, AYCC is committed to ensuring that all community youth and families have access to comprehensive, culturally-sensitive, and high-quality mental health care, regardless of their ability to pay. AYCC provides thousands of dollars of free and reduced-fee care to families who are uninsured, under-insured, or who otherwise cannot afford the cost of deductibles and copays. Additionally, AYCC offers weekly support groups for people who have experienced domestic violence, and provides critical social services in the community, including resource coordination and case management, for Arlington residents experiencing housing instability, food insecurity, and other basic resource needs.

Budget Statement

The proposed FY23 budget for the Arlington Youth Counseling Center's (AYCC) enterprise fund reflects an anticipated budget increase of \$234,677, or nearly 26%, over FY22. Personnel costs (salaries and wages) make up the entirety of this increase, representing step and cost of living increases for existing salaried employees, increased hours for AYCC's child and adolescent psychiatrist, and the addition of six full-time and eight part-time clinicians. As noted in the budget, all costs previously reflected in the Fee for Service Clinicians line will be shifted to the Salaries and Wages line moving forward.

AYCC anticipates continued revenue growth in FY23 through increased insurance reimbursements and client copayments. Recently secured payments from commercial insurance providers for services delivered by non-independently licensed clinicians and clinical interns will account for a significant share of this increase. In addition, AYCC will receive ARPA funding to support expanded child and adolescent psychiatry, domestic violence prevention, and other behavioral health services for children and families.

PROGRAM COSTS

Youth Counseling Center Enterprise Fund	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Personnel Services	434,935	491,486	589,872	1,167,240
Expenses	303,554	331,072	320,500	50,500
Total	738,489	822,558	910,372	1,217,740

FY2023 Objectives

- Continue to provide comprehensive, affirming, and high-quality mental health care to community youth and families through outpatient, virtual, and school-based counseling, clinical consultation, and case management services.
- Increase access to psychiatric evaluation and medication treatment among AYCC's child and adolescent clients by offering expanded, virtual psychiatry hours.
- Reduce wait time for youth and families seeking services at AYCC by hiring new part-time clinicians, expanding weekend telehealth services, and exploring options for clinic-based services on Saturdays when clinical space becomes available in the Whittemore Robbins Cottage.
- Collaborate with the Board of Youth Services, the Arlington Public Schools, and other community partners to offer community forums, presentations, and trainings that are responsive to the mental health needs of youth and families, especially those who are marginalized, in the community.
- Continue to identify and address racial and other systemic inequities within AYCC as an institution, and in our work with the community.
- Continue to support professional development opportunities among AYCC clinicians by hosting in-service trainings, and by providing funding support for clinicians to attend external trainings and conferences.
- Explore opportunities for group work, workshops, and other short-term counseling and support services during school vacations, summer break, and as needed throughout the year.
- Continue to offer community resource support and case management services to Arlington residents experiencing basic resource needs.



Major Accomplishments for 2021

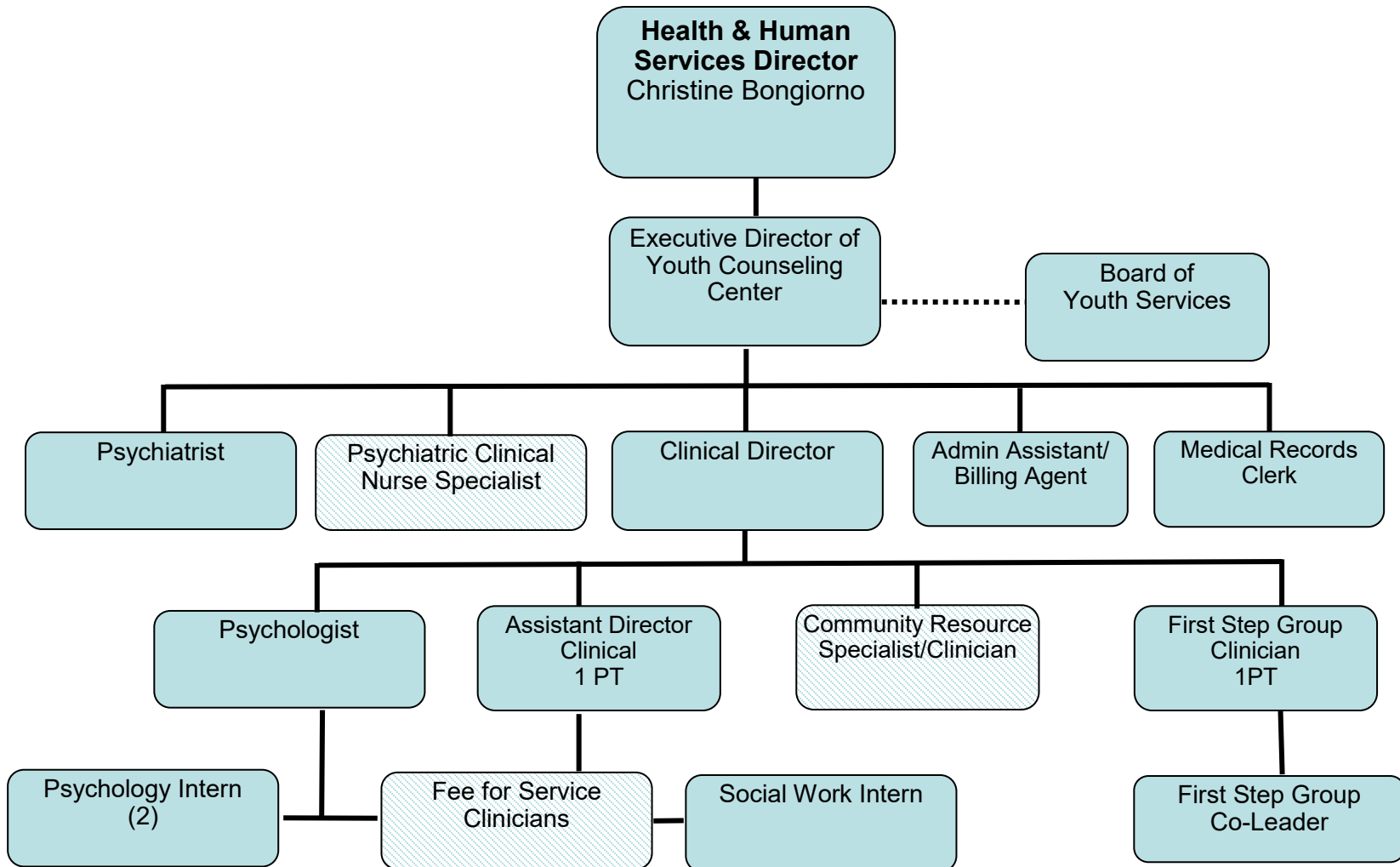
- Conducted 8,402 counseling and medication treatment sessions with 313 clients, including 76 new AYCC clients. 8,037 of these sessions were conducted via telehealth.
- Provided 658 virtual counseling sessions to 46 students in Arlington Public Schools through the Project Success Program.
- Expanded counseling hours to include telehealth services on Saturday mornings
- Provided weekly therapeutic and clinical support to students in the Workplace, an alternative program at Arlington High School. Support to Workplace students was offered virtually for the majority of the school year.
- Facilitated 20 therapeutic groups for victims and survivors of domestic violence. Provided phone support and virtual check-ins with group members, as needed, when in-person groups were suspended due to COVID-19.
- Engaged 98 Arlington residents in case management services to identify and address unmet basic needs and facilitate access to local and statewide resources and assistance programs.
- Through the Arlington COVID-19 Relief fund, distributed \$168,456 in emergency financial assistance to 92 community members/ households who had experienced income loss as a result of the pandemic.
- Provided \$29,417 in free and reduced fee mental health services to families in financial need.
- Partnered with the Board of Youth Services to host a virtual community forum, "Parenting during a Pandemic: Body Image, Eating, and Eating Disorders," with Dr. Jodi Galin.
- Reclassified 13 AYCC clinicians from independent contractors to Town of Arlington employees to ensure compliance with the Massachusetts Independent Contractor Law.
- Increased revenue through medical reimbursements and client copayments by 14% over FY20.
- Raised nearly \$70,000 through a sustained fundraising campaign honoring AYCC's 50 years of service to the Arlington community.

STAFFING

Youth Counseling Center Enterprise Fund	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Request
Managerial	1	1	1	1
Clerical	1	1	1	1
Professional/Technical	2.97	4.02	4.02	11.11
Total	4.97	6.02	6.02	13.11

Performance / Workload Indicators

Youth Services	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimated
Total Counseling Sessions	5,671	6,622	7,904	7,400
Psychiatric Evaluations	-	31	84	35
Medication Management Sessions	-	456	414	460
Total AYCC Clients	350	349	313	350
New AYCC Clients	-	138	76	140
Group Sessions Conducted	53	35	0	25
First Step Group	50	36	20	48
Total Case Management Clients	0	40	98	90
New Case Management Clients	0	27	63	40
Case Consultation and Care Coordination	0	472	628	500
COVID-19 Relief Fund Recipients	0	0	92	20





Enterprise Fund Budget History Summary

Fund	FY2020 Actual	FY2021 Actual	FY2022 Budget	FY2023 Budget	\$ Change	% Change
Water/Sewer						
Revenue	(22,346,487)	(23,909,538)	(23,588,928)	(23,883,698)	(294,770)	1.2%
Expense	21,503,151	21,461,173	23,588,928	23,883,698	294,770	1.2%
Balance	(843,336)	(2,448,365)	0	0		
Recreation						
Revenue	(1,265,933)	(1,414,243)	(1,725,354)	(1,892,824)	(167,470)	9.7%
Expense	1,620,764	1,030,947	1,725,354	1,892,824	167,470	9.7%
Balance	354,831	(383,295)	0	0		
Rink						
Revenue	(517,231)	(473,564)	(594,169)	(614,418)	(20,249)	3.4%
Expense	514,451	407,870	594,169	614,418	20,249	3.4%
Balance	(2,780)	(65,694)	0	0		
AYCC						
Revenue	(741,699)	(829,990)	(910,372)	(1,217,740)	(307,368)	33.8%
Expense	738,488	822,558	910,372	1,217,740	307,368	33.8%
Balance	(3,211)	(7,432)	0	0		
COA Transportation						
Revenue	(124,028)	(88,815)	(140,880)	(194,644)	(53,764)	38.2%
Expense	93,191	107,030	140,880	194,644	53,764	38.2%
Balance	(30,837)	18,215	0	0		